

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

ODISHA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	73,926.7	219,752.8	293,679.4	93,666.5	269,565.8	363,232.3	97,468.0	273,247.1	370,715.2	104,169.0	310,150.7	414,319.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	73,139.0	116,856.6	189,995.6	92,723.3	130,785.7	223,509.0	96,444.3	141,878.4	238,322.7	103,449.4	146,006.1	249,455.5
A. Social Services (1 to 12)	42,490.9	76,729.2	119,220.1	54,979.5	83,222.1	138,201.6	60,162.3	92,695.6	152,857.9	64,786.0	89,735.8	154,521.8
1. Education, Sports, Art and Culture	15,255.0	48,987.6	64,242.6	22,182.1	47,622.3	69,804.4	22,004.7	49,446.2	71,450.9	23,975.9	55,077.9	79,053.8
2. Medical and Public Health	1,442.0	8,888.6	10,330.7	2,166.8	10,014.8	12,181.6	2,307.8	10,146.9	12,454.7	2,824.6	11,492.5	14,317.2
3. Family Welfare	1,887.1	220.0	2,107.0	2,249.3	251.9	2,501.2	2,249.3	251.9	2,501.2	2,271.3	281.0	2,552.3
4. Water Supply and Sanitation	2,457.6	2,667.1	5,124.7	2,380.7	2,911.6	5,292.3	1,962.1	3,142.3	5,104.5	2,877.8	3,216.4	6,094.2
5. Housing	3.1	1,776.7	1,779.8	3.1	1,737.7	1,740.8	3.1	1,766.7	1,769.8	10.0	2,160.4	2,170.4
6. Urban Development	2,036.3	575.4	2,611.7	3,084.5	830.0	3,914.5	2,053.2	879.3	2,932.5	3,279.4	1,181.1	4,460.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,472.9	3,693.2	8,166.1	5,406.8	4,193.6	9,600.4	5,922.6	4,232.0	10,154.7	5,224.1	6,012.7	11,236.8
8. Labour and Labour Welfare	188.8	497.6	686.4	549.8	475.9	1,025.7	902.8	484.0	1,386.8	545.2	488.0	1,033.2
9. Social Security and Welfare	9,339.9	2,706.6	12,046.5	11,253.5	2,874.1	14,127.6	16,056.2	3,016.6	19,072.8	17,110.8	3,092.6	20,203.3
10. Nutrition	5,163.3	24.6	5,187.9	5,228.0	31.1	5,259.1	6,278.1	31.1	6,309.2	6,139.5	31.5	6,171.0
11. Relief on account of Natural Calamities	81.1	5,953.5	6,034.6	162.8	11,561.6	11,724.4	121.4	18,561.6	18,683.0	230.0	5,867.2	6,097.2
12. Others*	164.0	738.3	902.2	312.2	717.5	1,029.6	300.9	736.9	1,037.8	297.4	834.3	1,131.7
B. Economic Services (1 to 9)	30,648.1	40,127.5	70,775.5	37,743.8	47,563.6	85,307.4	36,282.0	49,182.8	85,464.7	38,663.4	56,270.2	94,933.7
1. Agriculture and Allied Activities (i to xii)	10,436.6	17,339.2	27,775.8	12,120.1	17,814.7	29,934.7	12,764.8	18,169.6	30,934.4	16,318.1	20,600.6	36,918.7
i) Crop Husbandry	6,460.6	2,289.0	8,749.6	7,896.3	2,181.5	10,077.8	8,553.7	2,257.3	10,811.0	10,915.6	2,486.8	13,402.4
ii) Soil and Water Conservation	774.5	590.0	1,364.5	602.1	578.1	1,180.1	562.2	578.9	1,141.2	830.9	634.8	1,465.7
iii) Animal Husbandry	398.2	1,555.2	1,953.4	564.2	1,759.6	2,323.8	364.6	1,759.6	2,124.2	596.2	1,859.3	2,455.5
iv) Dairy Development	44.0	7.8	51.8	99.2	7.4	106.6	76.7	7.4	84.1	57.7	8.5	66.2
v) Fisheries	124.5	373.0	497.5	462.6	362.5	825.1	453.6	362.5	816.1	567.5	446.2	1,013.7
vi) Forestry and Wild Life	1,758.9	1,698.3	3,457.2	1,462.8	1,589.8	3,052.6	1,410.4	1,615.5	3,025.9	2,006.2	2,042.1	4,048.3
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	62.7	9,426.6	9,489.3	58.0	9,961.5	10,019.5	31.2	10,110.7	10,141.9	151.0	11,621.8	11,772.9
ix) Agricultural Research and Education	106.0	672.9	778.9	90.4	688.8	779.2	99.2	791.4	890.6	122.0	735.7	857.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	705.4	688.3	1,393.7	882.8	645.6	1,528.4	1,211.5	645.5	1,857.0	1,070.8	722.9	1,793.7
xii) Other Agricultural Programmes	1.7	38.1	39.8	1.7	40.0	41.7	1.7	40.7	42.4	0.2	42.5	42.7
2. Rural Development	9,724.8	5,108.8	14,833.6	10,233.4	8,433.2	18,666.5	9,703.8	9,244.4	18,948.1	11,237.0	11,075.6	22,312.6
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,965.7	5,685.0	7,650.6	2,425.0	7,546.9	9,971.9	1,906.1	7,900.6	9,806.7	3,039.0	8,508.8	11,547.8
of which:												
i) Major and Medium Irrigation	25.1	3,133.2	3,158.4	21.0	4,644.3	4,665.3	22.1	4,878.0	4,900.1	28.0	5,205.2	5,233.2
ii) Minor Irrigation	1,311.9	1,408.6	2,720.5	1,644.0	1,697.5	3,341.5	1,124.0	1,817.5	2,941.5	2,151.0	1,919.3	4,070.3
iii) Flood Control and Drainage	—	1,070.4	1,070.4	—	1,118.4	1,118.4	—	1,118.4	1,118.4	—	1,285.3	1,285.3
5. Energy	2,001.9	52.4	2,054.3	229.9	69.3	299.2	199.0	74.8	273.7	113.8	105.3	219.1
of which: Power	1,915.3	49.7	1,965.0	115.1	66.6	181.7	115.0	72.1	187.1	30.8	65.6	96.4
6. Industry and Minerals (i to iii)	1,781.9	948.1	2,730.0	2,149.9	956.8	3,106.7	1,918.6	965.7	2,884.3	2,319.4	1,027.1	3,346.5
i) Village and Small Industries	728.6	658.0	1,386.6	1,006.0	665.4	1,671.4	1,007.3	671.7	1,679.0	1,053.7	719.6	1,773.3
ii) Industries@	1,037.9	290.1	1,328.0	1,136.6	291.4	1,428.0	894.0	294.0	1,187.9	1,258.2	307.6	1,565.7
iii) Others**	15.4	—	15.4	7.3	—	7.3	17.3	—	17.3	7.5	—	7.5

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

ODISHA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	584.9	9,926.3	10,511.2	606.5	11,561.5	12,168.0	541.8	11,602.6	12,144.5	977.0	13,613.2	14,590.2
i) Roads and Bridges	582.9	9,860.5	10,443.4	600.0	11,493.9	12,093.9	536.7	11,529.3	12,066.0	950.0	13,521.2	14,471.2
ii) Others @@	2.0	65.9	67.8	6.5	67.7	74.2	5.1	73.3	78.5	27.0	92.0	119.0
8. Science, Technology and Environment	274.5	42.3	316.8	571.5	44.3	615.8	564.4	44.3	608.7	1,166.9	135.2	1,302.1
9. General Economic Services (i to iv)	3,877.8	1,025.5	4,903.3	9,407.5	1,136.9	10,544.4	8,683.5	1,180.8	9,864.3	3,492.3	1,204.4	4,696.7
i) Secretariat - Economic Services	2,904.1	701.0	3,605.1	8,929.8	752.0	9,681.8	8,238.8	781.4	9,020.2	3,036.2	768.0	3,804.2
ii) Tourism	120.3	65.7	185.9	155.0	68.4	223.4	125.0	70.5	195.5	190.0	78.0	268.0
iii) Civil Supplies	—	37.0	37.0	101.4	36.3	137.7	102.2	44.9	147.1	1.5	38.2	39.7
iv) Others +	853.5	221.9	1,075.3	221.4	280.3	501.6	217.5	284.0	501.5	264.5	320.2	584.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	787.7	98,580.0	99,367.7	943.1	132,981.1	133,924.3	1,023.8	124,629.8	125,653.5	719.7	157,683.9	158,403.5
A. Organs of State	110.5	2,486.6	2,597.0	33.6	3,773.2	3,806.8	45.7	3,824.9	3,870.6	76.8	3,376.0	3,452.7
B. Fiscal Services (i + ii)	497.5	4,214.2	4,711.8	514.4	4,538.1	5,052.5	380.8	4,789.1	5,169.8	372.1	4,967.4	5,339.5
i) Collection of Taxes and Duties	497.5	4,186.7	4,684.3	514.4	4,483.6	4,998.0	380.8	4,734.6	5,115.3	372.1	4,924.9	5,297.0
ii) Other Fiscal Services	—	27.5	27.5	—	54.5	54.5	—	54.5	54.5	—	42.5	42.5
C. Interest Payments and Servicing of Debt (1 + 2)	—	30,615.2	30,615.2	—	40,474.0	40,474.0	—	42,574.0	42,574.0	—	50,116.6	50,116.6
1. Appropriation for Reduction or Avoidance of Debt	—	0.7	0.7	—	0.7	0.7	—	2,100.7	2,100.7	—	5,000.7	5,000.7
2. Interest Payments (i to iv)	—	30,614.5	30,614.5	—	40,473.3	40,473.3	—	40,473.3	40,473.3	—	45,115.9	45,115.9
i) Interest on Loans from the Centre	—	5,514.1	5,514.1	—	5,578.1	5,578.1	—	5,578.1	5,578.1	—	4,795.5	4,795.5
ii) Interest on Internal Debt	—	14,585.0	14,585.0	—	16,199.2	16,199.2	—	16,199.2	16,199.2	—	16,016.6	16,016.6
of which:												
(a) Interest on Market Loans	—	4,892.7	4,892.7	—	5,113.7	5,113.7	—	5,113.7	5,113.7	—	3,539.8	3,539.8
(b) Interest on NSSF	—	7,217.6	7,217.6	—	8,051.2	8,051.2	—	8,051.2	8,051.2	—	8,377.6	8,377.6
iii) Interest on Small Savings, Provident Funds, etc.	—	10,515.1	10,515.1	—	18,695.8	18,695.8	—	18,695.8	18,695.8	—	24,303.7	24,303.7
iv) Others	—	0.4	0.4	—	0.2	0.2	—	0.2	0.2	—	0.1	0.1
D. Administrative Services (i to v)	179.6	21,001.6	21,181.2	395.2	38,532.3	38,927.5	597.3	27,776.7	28,374.0	270.8	41,059.0	41,329.8
i) Secretariat - General Services	26.8	1,084.3	1,111.1	41.0	13,620.0	13,661.0	222.0	1,307.5	1,529.5	72.0	12,338.4	12,410.4
ii) District Administration	—	952.7	952.7	—	966.3	966.3	—	1,000.2	1,000.2	—	1,050.2	1,050.2
iii) Police	15.5	12,887.6	12,903.1	10.0	13,907.3	13,917.3	42.9	15,115.1	15,158.0	5.9	16,188.6	16,194.6
iv) Public Works	2.5	2,287.0	2,289.5	16.0	5,793.7	5,809.7	16.0	6,046.7	6,062.7	18.0	6,848.6	6,866.6
v) Others ++	134.9	3,789.9	3,924.8	328.2	4,245.0	4,573.2	316.3	4,307.2	4,623.5	174.9	4,633.2	4,808.1
E. Pensions	—	40,110.0	40,110.0	—	45,500.0	45,500.0	—	45,501.5	45,501.5	—	58,000.0	58,000.0
F. Miscellaneous General Services	—	152.5	152.5	—	163.5	163.5	—	163.5	163.5	—	164.9	164.9
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	4,316.1	4,316.1	—	5,798.9	5,798.9	—	6,739.0	6,739.0	—	6,460.8	6,460.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	4,316.1	4,316.1	—	5,798.9	5,798.9	—	6,739.0	6,739.0	—	6,460.8	6,460.8